

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

STATEMENT OF PURPOSE

The Recreation Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit is a city where children, families and seniors can grow and flourish.

DESCRIPTION

The Recreation and Senior Citizens Departments, along with at-risk youth grant programming from the Human Services Department, and grants from the former Department of Cultural Arts and Tourism, and the Consumer Advocacy Activity will be merged to consist of the following core activities: Recreational programming, recreational facilities operations, senior citizen programming and youth programming. By removing non-core activities: building services, vehicle and equipment maintenance, grass cutting grounds maintenance, and security services, the Recreation Department will be able to focus solely on providing core recreational programming to youth, adults, and seniors.

The Recreation Department provides opportunities for the public to participate in organized and information activities in 391 parks, 18 recreation centers, 250 outdoor basketball courts, 150 tennis courts, 6 golf courses, and numerous playgrounds and

related facilities. Major department facilities include Belle Isle, Palmer Park, Rouge Park, Henderson Marina, and Eastern Market.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

- Continue to seek partnerships to assist in the conducting of leisure service programs and management of recreation facilities. Partnership Initiatives have resulted in agreements with several local and faith-based organizations. The Department continues to expand these efforts.
- Coordinate the transition of building services, storerooms, equipment maintenance, and grounds maintenance to the new General Services Department.
- Relocate the Administrative Offices from Cadillac Tower to the Northwest Activity Center, as a cost saving measure and to revitalize the operation of the Northwest Activity Center.
- Design and plan the renovation of parks, in each of the city's 10 clusters.
- Plan annual safety corrections in parks, including the removal of unsafe play equipment and its replacement with playscapes on rubber safety surfaces.
- Present the Strategic Master Plan to City Officials and the general public, to secure their feedback.
- Oversee park improvement projects funded through grant sources, such as the Michigan Department of Natural Resources and the Michigan Department of Environmental Quality, and through other sources such as Wayne County.
- During the last fiscal year began work on building and park renovations,

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

including the In Town Youth Camp at Rouge Park, Belle Isle Conservatory Renovations and Belle Isle Improvements projects.

- \$675,000 project to make improvements at Butzel Playfield (part of Adams/Butzel complex) was approved by Michigan Natural Resources Trust Fund Board. The Project will include a new track with rubber surface, new play areas and parking lot improvements.
- Summer Day Camps at 10 of the recreation centers.
- Implementation of a core program of activities at each active center.
- Continue focusing on 6 core youth programming areas: baseball, soccer, aquatics, tennis, golf and health/fitness.
- Focus on healthy lifestyle programming for adults and senior citizens – including nutrition classes, health screening, fitness activities and life-long leisure sports. As part of that effort, continue to provide special events such as the Detroit Senior Olympics, Senior Friendship Day and Annual Senior Picnic on the River
- Expand community partnerships to increase recreation offerings to the public.
- Continue to provide the Fishing Derby, Easter Fun Fest, In Town Youth Camp, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure program, Minnow to Whale Aquatics Program, etc.
- In 2005-06, one position and \$2 million in grants transferred from the Human Services Department. Some of the major activities that the Division sponsored during FY 2005-06 are as follows:

Cedar Point Trip, July 2005;
SAFENIGHT, September 2005;
Mayor's Time Fair, September 2005

- Renovation of the Flynn Pavilion has been completed, so that the facility can be used for group rentals, as well as the site for rentals of bicycles, skates, paddleboats, etc.
- The Kids Row play complex was almost completed, with the construction of a new comfort station with a concession facility that will be in full operation this year. Kids Row will be expanded to include the land that was formerly the Belle Isle Zoo.
- New Giant Slide was constructed and opened for use on Memorial Day of 2005.
- Work was begun on three grant projects on the island. Money from the MDNR is enabling the department to renovate the Woodside Comfort Station and install a new picnic shelter nearby. Funding from the Federal "Save America's Treasures" program is making it possible for the department to begin the restoration of the central dome section of the Conservatory building, and support from MDEQ will build a trail in the peninsula around the Livingstone Lighthouse.
- To increase community awareness and recognition of senior citizens, we will continue to sponsor and assist in the planning of many activities: The Mayor's Annual Community Leadership Conference Luncheon, Centenarian Luncheon, Mayor's Health Fair Picnic/Senior Power Day, Mayor's

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

Senior Appreciation Day, and Mayor's Senior Holiday Gala.

- The Community Outreach Service Team will continue hosting informational meetings to inform seniors on the various senior programs offered by City Departments. An increasing number of individuals are now caring for aging parents, grandchildren or disabled persons. The C.O.S.T. will provide caregivers with information about various programs available; the programs include education on stress and coping, tips for managing stress, legal issues, guardianship, adult protection and other important issues concerning caregivers.
- With the move to Recreation, the Senior Citizens Division will continue to integrate information sharing and outreach activities of the Consumer Advocacy functions with our senior Outreach and Assistance function. We will also begin integration with Recreation activities to expand the population we reach. Customer Service Request System allow for tracking of caseload information, thus making it easier to maintain customer files while connecting various City Departments through one organized database.
- The Consumer Advocacy division has expanded information on its website and placed a complaint form on-line, additional information includes how to file and other consumer links for consumer protection. With the move to the Recreation Department, staff will expand their presence at events or distribution of materials, thus increasing visibility and citizen access.
- In FY 2006-07, Recreation will take over responsibility for Fort Wayne from the Detroit Historical Museum. The Smith Group developed the Fort Wayne Master Plan, which identified the highest and best use for each of its 44 structures. Implementation has begun with the improvements to the Star Fort and Barracks and Building #114 funded by Wayne County Parks.
- Complete the construction on the new Heilmann Recreation Center
- Continue the renovation and upgrading of selected parks each year
- Continue to correct safety issues in selected parks each year
- Continue \$1 Million annual collaboration with Wayne County Parks to renovate city parks.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND

The department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while also providing a variety of recreational opportunities. The department will pursue the construction of a second family fun center, to complement the Fun Center at Jayne/Lasky which includes a rock climbing wall, disc golf, basketball, tennis, remote controlled cars, multiple ball diamonds and a concession stand.

In fulfillment of its responsibility for department wide planning, the Recreation Department completed the Strategic Master Plan and will be starting its implementation. The department will also continue to conduct annual park improvement projects in the city's clusters. Also continued will be

DEPARTMENTAL BUDGET INFORMATION RECREATION (39)

the addressing of safety issues in the parks and the management of projects supported by outside funding sources.

The department will continue to research new and innovative recreation programs and operations that will enable us to maximize our limited resources. We will ensure that a core of programming options and services are offered at all active centers. We will integrate the services of the former Senior Citizens Department into the Recreation Department and complete the addition of a 4th Computer Lab at the newly renovated Patton Recreation Center. We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities, so as to enhance their physical and mental health.

The Youth Advocacy Division will strive to secure more resources to provide increased services to the City's at-risk youth. The Division is currently investigating ways to increase funding from current funding sources as well as identifying new sources. In addition to at-risk youth programming, the Division will also seek funding to restore after-school programming in conjunction with Mayor's Time activities.

The Belle Isle Master Plan is being updated. It will be presented to City Officials and the public at the same time as the Strategic Master Plan. We will begin the exploration of funding for the numerous projects suggested by the Belle Isle Master Plan. Current grant dollars are being applied to projects, which complement the recommendations of the Master Plan. Long term planning for the island park calls for

expanding walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations.

Staff will increase efforts in areas affecting the elderly special needs population, including interdepartmental and interagency liaison participation to increase service coordination, collaboration resource development, and form task groups to develop an action plan from the need assessment and project evaluations, and technical assistance from providers and need work coalitions.

The Consumer Advocacy division will continue to expand relationships formed with the Attorney General's Office, the Better Business Bureau, AARP, and the Federal Trade Commission.

Early estimates for funding and implementing the Fort Wayne Master plan are 5-10 years and \$20-\$30 million with State and Federal funds available for leverage with local investment.

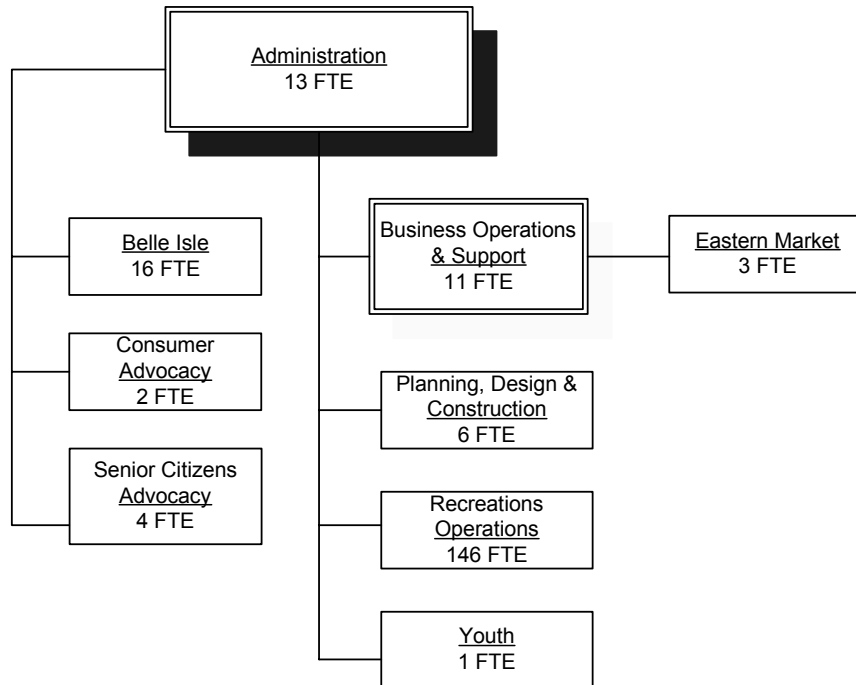
Future plans for the Capital Program include making public presentations of the Department's Comprehensive Strategic Master Plan. Future Capital project plans on Belle Isle include completing the following projects: Belle Isle Improvements (renovation of the Woodside Comfort Station and construction of new picnic shelter nearby), renovations to the Palm House/Central Dome area of the Conservatory, and creation of a nature trail at Livingstone Overlook at the NE end of the park. Capital Program also includes the completion of the InTown Youth Camp at

DEPARTMENTAL BUDGET INFORMATION
RECREATION (39)

Rouge Park, with new comfort station, picnic shelter, children's play areas, nature observation areas and nature trails. Capital Program in future years also includes the

renovation of parks in each of the city's 10 cluster areas, and the renovation/repair of recreation centers.

**DEPARTMENTAL BUDGET INFORMATION
RECREATION (39)**



**DEPARTMENTAL BUDGET INFORMATION
RECREATION (39)**

PERFORMANCE GOALS, MEASURES AND TARGETS

ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made			
Number of budgeted positions in the department	687	491	202

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity			
Budgeted General Fund contribution to Northwest Activity Center	800,000	540,000	220,000

***PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION
MEASURES AND TARGETS***

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Budgeted Capital Projects	\$6,750,000	\$5,800,000	\$6,050,000

***RECREATION OPERATIONS and PROGRAMMING
MEASURES AND TARGETS***

Type of Performance Measure:	2003-04	2004-05	2005-06
List of Measures	Actual	Projection	Target
Average total recreation memberships	17,888	17,633	18,000
Number of positions budgeted in Recreation Operations	150	136	142

YOUTH ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Output: Units of Activity directed toward Goals			
Number of programs provided	3	3	3

**DEPARTMENTAL BUDGET INFORMATION
RECREATION (39)**

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals			
Avg. Belle Isle Casino Attendance	3,000	2,848	3,400
Average monthly Belle Isle Conservatory Attendance	5,080	5,052	6,000

SENIOR CITIZENS ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made			
Senior Commission meetings	8	8	8
Intake/application screening for services	800	1,000	1,000
New Clients	9,553	8,100	8,100
Outputs: Units of Activity Allocated or Service Demands Made			
Brochures/flyers distributed	10,000	12,000	12,000
Special event planning meetings	24	30	30
Special events sponsored	7	7	7
Media (radio/TV) information presentations	4	5	5
Speaking engagements	60	75	75
Community group forums	20	25	25
Interdepartmental coordination meetings	40	48	48
Outreach & Assistance Service literature distributed	8,500	8,000	8,000
Number of Units of Service	6,150	4,100	4,100
Complaints investigated	2,230	2,600	2,600
C.O.S.T./Caregiver Workshop	10	15	15
Outcomes: Results or Impacts of Program Activities			
Special events attendance	7,900	8,500	8,500
Group forum attendance	900	1,200	1,200
% of Client Contacts evaluated as satisfied customers	90%	90%	90%
Number of complaints resolved	2,185	2,500	2,500

CONSUMER ADVOCACY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07
List of Measures	Actual	Projection	Target
Enhance consumer safety by prompt responses to complaints:			
Complaints investigated	900	900	900
Dollar savings to consumers	\$350,00	\$350,000	\$350,000
Number of complaints resolved	800	800	800
Expand information resources and make them more accessible to the public:			
Pamphlets written and distributed	105,000	125,000	125,000

**DEPARTMENTAL BUDGET INFORMATION
RECREATION (39)**

CAPITAL PROJECT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Promote Capital improvements and development in Parks and Recreation facilities:			
Heilmann Recreation Center	Design	Design/ Construction	Completion
Woodside Comfort Station	N/A	Design	Renovation
Belle Isle Picnic Shelters	Design/ Construction	Design/ Construction	Design/ Construction
Patton Recreation Center	Design	Construction/ Completion	N/A

**DEPARTMENTAL BUDGET INFORMATION
RECREATION (39)**

EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 22,828,108	\$ 15,011,558	\$ 6,453,928	\$ (8,557,630)	-57%
Employee Benefits	13,415,570	8,738,610	4,752,611	(3,985,999)	-46%
Professional/Contracts	2,750,142	1,607,627	1,462,478	(145,149)	-9%
Operating Supplies	1,820,086	1,891,296	221,752	(1,669,544)	-88%
Operating Services	10,354,927	6,830,405	6,353,335	(477,070)	-7%
Capital Equipment	707,256	706,860	102,000	(604,860)	-86%
Capital Outlays	8,532,442	4,055,240	6,050,000	1,994,760	49%
Fixed Charges	17,387	-	-	-	0%
Other Expenses	825,390	41,700	468,732	427,032	1024%
TOTAL	\$ 61,251,308	\$ 38,883,296	\$ 25,864,836	\$ (13,018,460)	-33%
POSITIONS	1,107	491	202	(289)	-59%

*includes summer seasonal/part-time positions

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 1,336,906	\$ 2,482,676	\$ 2,444,770	\$ (37,906)	-2%
Grants/Shared Taxes	997,293	323,495	1,507,513	1,184,018	366%
Sales & Charges	1,372,788	626,919	339,110	(287,809)	-46%
Contribution	407,143	-	6,075,000	-	0%
Miscellaneous	7,329,438	5,880,500	-	194,500	3%
TOTAL	\$ 11,443,568	\$ 9,313,590	\$ 10,366,393	\$ 1,052,803	11%